

# Fiscal Year 2011 Operating Budget

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## Alaska Court System



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
(907) 465-1327 FAX  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**10 CC (FY10 Conference Committee)** - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

**10 Auth (FY10 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Operating Supp)** - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

**10 RPL (FY10 Revised Program Legis)** - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

**10FnlBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GAmAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

## **Alaska Court System**

The Alaska Court System constitutes the Judicial Branch of the state's government. Alaska has a unified, centrally administered, and completely state-funded judicial system. The mission of the Alaska Court System is to provide an accessible and impartial forum for the just resolution of all cases that come before it, and to decide such cases in accordance with the law, expeditiously and with integrity.

There are four levels of courts in the Alaska Court System, each with different powers, duties and responsibilities. The four levels of courts are the Supreme Court, the Court of Appeals, the Superior Court, and the District Court. The Supreme Court and the Superior Court were established in the Alaska Constitution. The District Court was established by state statute in 1959. The Court of Appeals was established by state statute in 1980. Jurisdiction and other areas of the judicial responsibility for each level of court are set out in Title 22 of the Alaska Statutes.

The Alaska Court System budget is presented in four appropriation requests - the Alaska Court System, Therapeutic Courts, the Commission on Judicial Conduct, and the Judicial Council.

### **SUMMARY**

The FY11 operating budget for the Court System totals \$98.9 million. General Funds are \$5.4 million above the FY11 Adjusted Base and \$31.9 above the Governor's FY11 request. In addition to increased costs for health insurance and retirement system totaling \$2,753.6, which appear in the Adjusted Base, significant changes during the FY11 budget process include the following actions:

### **Governor's Budget Items Approved as Requested**

Budget Item	Amount Requested by Courts through the Governor	Amount Approved	Comment:
1. Increased Lease Costs for Galena and Chevak Court Facilities - <i>Trial Courts</i>	\$99.2 UGF	\$99.2 UGF	Increased space will enable the Court System to conduct jury trials in Chevak (avoiding the need to divert to Bethel) as well as provide larger and more adequate space in Galena.
2. Increase for Instate Telephone and Teleconferencing Rates - <i>Trial Courts</i>	\$98.0 UGF	\$98.0 UGF	Instate/long distance and teleconferencing services are now being provided by Intercall, Inc. due to rate increases by the prior carrier.
3. Elimination of Vacancy Savings Requirements for Judicial Positions - <i>Appellate Courts</i>	\$75.2 UGF	\$75.2 UGF	Increased funding will prevent further backlog in the Appellate Courts by reducing the need to hold vacant judgeships open for extended periods of time.

### **FISCAL NOTES**

In addition to Public Employee Salaries increases added by HB 421 (Chapter 56, SLA 2010 for a total of \$1,346.0), one increase to the operating budget by way of fiscal note was attached to 2010 legislation for the Court System as follows:

- **HB 52 – Post-Trial Juror Counseling (Chapter 111, SLA 2010) \$15.0 UGF** which will allow a trial judge to offer a juror up to 10 hours of counseling services following a trial that involves extraordinarily gruesome or emotional testimony or evidence.

## FY10 SUPPLEMENTS

**\$35.5 UGF** The one supplemental item for the Court System relates to a change in instate/long distance and teleconferencing services (see item #2 above). Due to rate increases imposed by STI Prepaid (STI, the agency's former prepaid phone card vendor), the Court System negotiated a refund of \$35.5 from STI for unused minutes and compensation for costs incurred in the pursuit of another carrier. This supplemental action places the \$35.5 refund directly into the Court System's budget.

## ORGANIZATIONAL CHANGES

### **Consolidate Therapeutic Courts: Transfer In \$2,366.5 (\$2,228.5 GF and \$138.0**

**MHTAAR).** Therapeutic Courts programs were initially funded with a combination of state and federal funds, primarily through the non-profit entity, "Partners for Progress", and the Mental Health Trust Authority.

In response to the program's momentum, HB 172 (Ch. 64, SLA 2001) formally established funding for Alaska's Therapeutic Courts programs and was spread among several departments (namely the departments of Administration, Corrections, Law, Health & Social Services and the Court System). Due to the expansion of the program during the past few years, the legislature opted to merge all statewide Therapeutic Courts funding into one, new appropriation within the Court System. Agency Transfers into the Court System are as follows:

- \$355.0 transferred from the Department of Administration;
- \$252.2 transferred from the Department of Corrections;
- \$1,394.6 transferred from the Department of Health and Social Services; and
- \$364.7 transferred from the Department of Law.

Departments which provide services to the Therapeutic Courts will submit bills to the Court System and be paid via reimbursable service agreements in order to facilitate centralized tracking of Therapeutic Courts funding.

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**Numbers and Language**

**Agency: Alaska Court System**

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] to 10 Auth	10 CC	[4] - [2] to 10MgtPln	[7] - [4] 10MgtPln to 10Fn1Bud
<b>Alaska Court System</b>												
1	Appellate Courts	6,313.7	6,208.4	6,208.4	6,208.4	0.0	0.0	6,208.4	0.0	0.0	0.0	0.0
2	Trial Courts	70,760.6	71,165.9	71,165.9	71,165.9	0.0	0.0	71,165.9	0.0	0.0	0.0	0.0
3	Administration and Support	8,878.4	9,542.0	9,542.0	9,542.0	35.5	0.0	9,577.5	0.0	0.0	35.5	0.4 %
	<b>Appropriation Total</b>	<b>85,952.7</b>	<b>86,916.3</b>	<b>86,916.3</b>	<b>86,916.3</b>	<b>35.5</b>	<b>0.0</b>	<b>86,951.8</b>	<b>0.0</b>	<b>0.0</b>	<b>35.5</b>	
<b>Therapeutic Courts</b>												
4	Therapeutic Courts	0.0	2,027.6	2,027.6	2,027.6	0.0	0.0	2,027.6	0.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>2,027.6</b>	<b>2,027.6</b>	<b>2,027.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,027.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Commission on Judicial Conduct</b>												
5	Commission on Judicial Conduct	361.6	362.6	362.6	362.6	0.0	0.0	362.6	0.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>361.6</b>	<b>362.6</b>	<b>362.6</b>	<b>362.6</b>	<b>0.0</b>	<b>0.0</b>	<b>362.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Judicial Council</b>												
6	Judicial Council	937.2	1,061.7	1,061.7	1,061.7	0.0	0.0	1,061.7	0.0	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>937.2</b>	<b>1,061.7</b>	<b>1,061.7</b>	<b>1,061.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,061.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>87,251.5</b>	<b>90,368.2</b>	<b>90,368.2</b>	<b>90,368.2</b>	<b>35.5</b>	<b>0.0</b>	<b>90,403.7</b>	<b>0.0</b>	<b>0.0</b>	<b>35.5</b>	
<b>Funding Summary</b>												
	Unrestricted General (UGF)	84,892.1	87,211.3	87,211.3	87,211.3	35.5	0.0	87,246.8	0.0	0.0	35.5	
	Other State Funds (Other)	1,588.3	1,481.3	1,481.3	1,481.3	0.0	0.0	1,481.3	0.0	0.0	0.0	
	Federal Receipts (Fed)	771.1	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
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**Numbers and Language**

**Agency: Alaska Court System**

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [2] GAmdAdj to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Alaska Court System</b>												
1	Appellate Courts	6,208.4	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0	8.2 %	249.4	3.9 %
2	Trial Courts	71,165.9	73,441.3	78,159.0	75,140.0	0.0	1,060.7	76,200.7	5,034.8	7.1 %	2,759.4	3.8 %
3	Administration and Support	9,577.5	9,731.8	10,258.2	9,731.8	0.0	144.1	9,875.9	298.4	3.1 %	144.1	1.5 %
	<b>Appropriation Total</b>	<b>86,951.8</b>	<b>89,642.1</b>	<b>95,059.5</b>	<b>91,475.4</b>	<b>0.0</b>	<b>1,319.6</b>	<b>92,795.0</b>	<b>5,843.2</b>	<b>6.7 %</b>	<b>3,152.9</b>	<b>3.5 %</b>
<b>Therapeutic Courts</b>												
4	Therapeutic Courts	2,027.6	1,063.0	2,031.0	4,597.5	0.0	22.2	4,619.7	2,592.1	127.8 %	3,556.7	334.6 %
	<b>Appropriation Total</b>	<b>2,027.6</b>	<b>1,063.0</b>	<b>2,031.0</b>	<b>4,597.5</b>	<b>0.0</b>	<b>22.2</b>	<b>4,619.7</b>	<b>2,592.1</b>	<b>127.8 %</b>	<b>3,556.7</b>	<b>334.6 %</b>
<b>Commission on Judicial Conduct</b>												
5	Commission on Judicial Conduct	362.6	366.9	376.9	376.9	0.0	4.5	381.4	18.8	5.2 %	14.5	4.0 %
	<b>Appropriation Total</b>	<b>362.6</b>	<b>366.9</b>	<b>376.9</b>	<b>376.9</b>	<b>0.0</b>	<b>4.5</b>	<b>381.4</b>	<b>18.8</b>	<b>5.2 %</b>	<b>14.5</b>	<b>4.0 %</b>
<b>Judicial Council</b>												
6	Judicial Council	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0	2.4 %	14.7	1.4 %
	<b>Appropriation Total</b>	<b>1,061.7</b>	<b>1,073.0</b>	<b>1,098.0</b>	<b>1,073.0</b>	<b>0.0</b>	<b>14.7</b>	<b>1,087.7</b>	<b>26.0</b>	<b>2.4 %</b>	<b>14.7</b>	<b>1.4 %</b>
	<b>Agency Total</b>	<b>90,403.7</b>	<b>92,145.0</b>	<b>98,565.4</b>	<b>97,522.8</b>	<b>0.0</b>	<b>1,361.0</b>	<b>98,883.8</b>	<b>8,480.1</b>	<b>9.4 %</b>	<b>6,738.8</b>	<b>7.3 %</b>
<b>Funding Summary</b>												
	Unrestricted General (UGF)	87,246.8	89,963.4	95,326.7	93,480.3	0.0	1,361.0	94,841.3	7,594.5	8.7 %	4,877.9	5.4 %
	Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0	>999 %
	Other State Funds (Other)	1,481.3	506.0	1,562.4	1,848.9	0.0	0.0	1,848.9	367.6	24.8 %	1,342.9	265.4 %
	Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Summary - Conf Comm Structure  
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<b>Numbers and Language</b>	
<b>Fund Groups: General Funds</b>	

**Agency: Alaska Court System**

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10Fn1Bud
Alaska Court System											
1	Appellate Courts	6,313.7	6,208.4	6,208.4	6,208.4	0.0	0.0	6,208.4	0.0	0.0	0.0
2	Trial Courts	68,448.1	69,214.9	69,214.9	69,214.9	0.0	0.0	69,214.9	0.0	0.0	0.0
3	Administration and Support	8,856.5	9,332.4	9,332.4	9,332.4	35.5	0.0	9,367.9	0.0	0.0	35.5 0.4 %
	<b>Appropriation Total</b>	<b>83,618.3</b>	<b>84,755.7</b>	<b>84,755.7</b>	<b>84,755.7</b>	<b>35.5</b>	<b>0.0</b>	<b>84,791.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35.5</b>
Therapeutic Courts											
4	Therapeutic Courts	0.0	1,031.3	1,031.3	1,031.3	0.0	0.0	1,031.3	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>0.0</b>	<b>1,031.3</b>	<b>1,031.3</b>	<b>1,031.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,031.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Commission on Judicial Conduct											
5	Commission on Judicial Conduct	361.6	362.6	362.6	362.6	0.0	0.0	362.6	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>361.6</b>	<b>362.6</b>	<b>362.6</b>	<b>362.6</b>	<b>0.0</b>	<b>0.0</b>	<b>362.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Judicial Council											
6	Judicial Council	912.2	1,061.7	1,061.7	1,061.7	0.0	0.0	1,061.7	0.0	0.0	0.0
	<b>Appropriation Total</b>	<b>912.2</b>	<b>1,061.7</b>	<b>1,061.7</b>	<b>1,061.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,061.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>84,892.1</b>	<b>87,211.3</b>	<b>87,211.3</b>	<b>87,211.3</b>	<b>35.5</b>	<b>0.0</b>	<b>87,246.8</b>	<b>0.0</b>	<b>0.0</b>	<b>35.5</b>
Funding Summary											
	Unrestricted General (UGF)	84,892.1	87,211.3	87,211.3	87,211.3	35.5	0.0	87,246.8	0.0	0.0	35.5

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**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Alaska Court System**

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [2] GAmdAdj to 11Budget
Alaska Court System											
1	Appellate Courts	6,208.4	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0	8.2 %	249.4
2	Trial Courts	69,214.9	71,490.3	76,108.0	72,940.5	0.0	1,060.7	74,001.2	4,786.3	6.9 %	2,510.9
3	Administration and Support	9,367.9	9,522.2	10,048.6	9,522.2	0.0	144.1	9,666.3	298.4	3.2 %	144.1
	<b>Appropriation Total</b>	<b>84,791.2</b>	<b>87,481.5</b>	<b>92,798.9</b>	<b>89,066.3</b>	<b>0.0</b>	<b>1,319.6</b>	<b>90,385.9</b>	<b>5,594.7</b>	<b>6.6 %</b>	<b>2,904.4</b>
Therapeutic Courts											
4	Therapeutic Courts	1,031.3	1,042.0	1,053.6	3,482.1	0.0	22.2	3,504.3	2,473.0	239.8 %	2,462.3
	<b>Appropriation Total</b>	<b>1,031.3</b>	<b>1,042.0</b>	<b>1,053.6</b>	<b>3,482.1</b>	<b>0.0</b>	<b>22.2</b>	<b>3,504.3</b>	<b>2,473.0</b>	<b>239.8 %</b>	<b>2,462.3</b>
Commission on Judicial Conduct											
5	Commission on Judicial Conduct	362.6	366.9	376.9	376.9	0.0	4.5	381.4	18.8	5.2 %	14.5
	<b>Appropriation Total</b>	<b>362.6</b>	<b>366.9</b>	<b>376.9</b>	<b>376.9</b>	<b>0.0</b>	<b>4.5</b>	<b>381.4</b>	<b>18.8</b>	<b>5.2 %</b>	<b>14.5</b>
Judicial Council											
6	Judicial Council	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0	2.4 %	14.7
	<b>Appropriation Total</b>	<b>1,061.7</b>	<b>1,073.0</b>	<b>1,098.0</b>	<b>1,073.0</b>	<b>0.0</b>	<b>14.7</b>	<b>1,087.7</b>	<b>26.0</b>	<b>2.4 %</b>	<b>14.7</b>
	<b>Agency Total</b>	<b>87,246.8</b>	<b>89,963.4</b>	<b>95,327.4</b>	<b>93,998.3</b>	<b>0.0</b>	<b>1,361.0</b>	<b>95,359.3</b>	<b>8,112.5</b>	<b>9.3 %</b>	<b>5,395.9</b>
Funding Summary											
	Unrestricted General (UGF)	87,246.8	89,963.4	95,326.7	93,480.3	0.0	1,361.0	94,841.3	7,594.5	8.7 %	4,877.9
	Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0

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Agency Totals - Conf Comm Structure  
Development of the FY2010 Budget**

**Numbers and Language**

**Agency: Alaska Court System**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10Fn1Bud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10Fn1Bud
<b>Total</b>	87,251.5	90,368.2	90,368.2	90,368.2	35.5	0.0	90,403.7	0.0	0.0	35.5
<b>Objects of Expenditure</b>										
Personal Services	68,476.0	68,172.0	68,172.0	68,122.0	0.0	0.0	68,122.0	0.0	-50.0	-0.1 %
Travel	1,758.9	1,486.0	1,486.0	1,486.0	0.0	0.0	1,486.0	0.0	0.0	0.0
Services	13,592.6	17,421.5	17,421.5	17,421.5	35.5	0.0	17,457.0	0.0	0.0	35.5 0.2 %
Commodities	2,613.0	2,852.3	2,852.3	2,902.3	0.0	0.0	2,902.3	0.0	50.0	1.8 %
Capital Outlay	811.0	292.4	292.4	292.4	0.0	0.0	292.4	0.0	0.0	0.0
Grants, Benefits	0.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>										
1002 Fed Rcpts (Fed)	749.2	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	84,302.2	86,374.3	86,374.3	86,374.3	35.5	0.0	86,409.8	0.0	0.0	35.5
1007 I/A Rcpts (Other)	1,327.5	421.0	421.0	421.0	0.0	0.0	421.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	589.9	837.0	837.0	837.0	0.0	0.0	837.0	0.0	0.0	0.0
1092 MHTAAR (Other)	247.3	975.3	975.3	975.3	0.0	0.0	975.3	0.0	0.0	0.0
1108 Stat Desig (Other)	13.5	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	0.0	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0
<b>Positions</b>										
Perm Full Time	729	732	732	737	0	0	737	0	5	0.7 %
Perm Part Time	62	62	62	47	0	0	47	0	-15	-24.2 %
Temporary	28	28	28	22	0	0	22	0	-6	-21.4 %
<b>Funding Summary</b>										
Unrestricted General (UGF)	84,892.1	87,211.3	87,211.3	87,211.3	35.5	0.0	87,246.8	0.0	0.0	35.5
Other State Funds (Other)	1,588.3	1,481.3	1,481.3	1,481.3	0.0	0.0	1,481.3	0.0	0.0	0.0
Federal Receipts (Fed)	771.1	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget**  
**Agency Totals - Conf Comm Structure**  
**Development of the FY2011 Budget**

**Numbers and Language**

**Agency: Alaska Court System**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	90,403.7	92,145.0	98,565.4	97,522.8	0.0	1,361.0	98,883.8	8,480.1 9.4 %	6,738.8 7.3 %	318.4 0.3 %
<b>Objects of Expenditure</b>										
Personal Services	68,122.0	70,795.2	74,935.5	72,097.0	0.0	1,346.0	73,443.0	5,321.0 7.8 %	2,647.8 3.7 %	-1,492.5 -2.0 %
Travel	1,486.0	1,456.7	1,475.1	1,466.1	0.0	0.0	1,466.1	-19.9 -1.3 %	9.4 0.6 %	-9.0 -0.6 %
Services	17,457.0	16,554.5	18,344.9	20,471.1	0.0	15.0	20,486.1	3,029.1 17.4 %	3,931.6 23.7 %	2,141.2 11.7 %
Commodities	2,902.3	2,902.2	3,323.5	3,032.2	0.0	0.0	3,032.2	129.9 4.5 %	130.0 4.5 %	-291.3 -8.8 %
Capital Outlay	292.4	292.4	342.4	312.4	0.0	0.0	312.4	20.0 6.8 %	20.0 6.8 %	-30.0 -8.8 %
Grants, Benefits	144.0	144.0	144.0	144.0	0.0	0.0	144.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>										
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	86,409.8	89,117.8	94,471.4	92,267.8	0.0	1,338.8	93,606.6	7,196.8 8.3 %	4,488.8 5.0 %	-864.8 -0.9 %
1007 I/A Rcpts (Other)	421.0	421.0	521.0	669.5	0.0	0.0	669.5	248.5 59.0 %	248.5 59.0 %	148.5 28.5 %
1037 GF/MH (UGF)	837.0	845.6	855.3	1,212.5	0.0	22.2	1,234.7	397.7 47.5 %	389.1 46.0 %	379.4 44.4 %
1092 MHTAAR (Other)	975.3	0.0	956.4	1,094.4	0.0	0.0	1,094.4	119.1 12.2 %	1,094.4 >999 %	138.0 14.4 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0 >999 %	518.0 >999 %	517.3 >999 %
<b>Positions</b>										
Perm Full Time	737	737	763	740	0	0	740	3 0.4 %	3 0.4 %	-23 -3.0 %
Perm Part Time	47	47	47	46	0	0	46	-1 -2.1 %	-1 -2.1 %	-1 -2.1 %
Temporary	22	22	22	22	0	0	22	0	0	0
<b>Funding Summary</b>										
Unrestricted General (UGF)	87,246.8	89,963.4	95,326.7	93,480.3	0.0	1,361.0	94,841.3	7,594.5 8.7 %	4,877.9 5.4 %	-485.4 -0.5 %
Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0 >999 %	518.0 >999 %	517.3 >999 %
Other State Funds (Other)	1,481.3	506.0	1,562.4	1,848.9	0.0	0.0	1,848.9	367.6 24.8 %	1,342.9 265.4 %	286.5 18.3 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0	0.0

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**

**Allocation: Appellate Courts**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [2] GAmdAdj to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	6,208.4	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0 8.2 %	249.4 3.9 %	76.1 1.1 %	
<b>Objects of Expenditure</b>											
Personal Services	5,629.8	5,890.4	5,986.5	5,965.6	0.0	114.8	6,080.4	450.6 8.0 %	190.0 3.2 %	93.9 1.6 %	
Travel	114.1	114.1	123.5	123.5	0.0	0.0	123.5	9.4 8.2 %	9.4 8.2 %	0.0	
Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0	0.0	0.0	
Commodities	201.6	201.6	269.4	251.6	0.0	0.0	251.6	50.0 24.8 %	50.0 24.8 %	-17.8 -6.6 %	
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Funding Sources</b>											
1004 Gen Fund (UGF)	6,208.4	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0 8.2 %	249.4 3.9 %	76.1 1.1 %	
<b>Positions</b>											
Perm Full Time	56	56	56	56	0	0	56	0	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	14	14	14	14	0	0	14	0	0	0	

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Alaska Court System**  
**Allocation: Appellate Courts**

**Agency: Alaska Court System**

Transaction Title	
FY10 Conference Committee	
1004 Gen Fund (UGF)	6,208.4
<b>FY10 Conference Committee Total</b>	
<b>FY10 Authorized Total</b>	
Technical Line Item Adjustment to Reflect Correct Account Codes	
<b>FY10 Management Plan Total</b>	
Health Insurance Cost Increases	
1004 Gen Fund (UGF)	115.5
Judicial Retirement System increase	
1004 Gen Fund (UGF)	145.1
<b>FY11 Adjusted Base Total</b>	
Court of Appeals Staff Attorney	
1004 Gen Fund (UGF)	20.9
Travel for Juneau-Based Chief Justice	
1004 Gen Fund (UGF)	9.4
Elimination of Vacancy Savings Requirement for Judicial Positions	
1004 Gen Fund (UGF)	75.2
Workstations, Office Equipment, and Replacement Furniture	
1004 Gen Fund (UGF)	67.8
<b>Gov Amend Adjusted Total</b>	
Court of Appeals Staff Attorney	
1004 Gen Fund (UGF)	20.9
Travel for Juneau-Based Chief Justice	
1004 Gen Fund (UGF)	9.4
Elimination of Vacancy Savings Requirement for Judicial Positions	
1004 Gen Fund (UGF)	75.2
Workstations, Office Equipment, and Replacement Furniture	
1004 Gen Fund (UGF)	67.8
Workstations, Office Equipment, and Replacement Furniture	
1004 Gen Fund (UGF)	50.0
Reduce general fund travel line item by 10 percent.	
1004 Gen Fund (UGF)	-14.0
<b>FY11 House Total</b>	
Court of Appeals Staff Attorney	
1004 Gen Fund (UGF)	20.9
Workstations, Office Equipment, and Replacement Furniture	

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>											
ConfCom	6,208.4	5,679.8	114.1	253.7	151.6	9.2	0.0	0.0	56	1	14
	<b>6,208.4</b>	<b>5,679.8</b>	<b>114.1</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>											
LIT	<b>6,208.4</b>	<b>5,679.8</b>	<b>114.1</b>	<b>253.7</b>	<b>151.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>											
SalAdj	<b>115.5</b>	<b>115.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>145.1</b>	<b>145.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,469.0</b>	<b>5,890.4</b>	<b>114.1</b>	<b>253.7</b>	<b>201.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>											
Inc	<b>20.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9.4</b>	<b>0.0</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Inc	<b>75.2</b>	<b>75.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Inc	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,642.3</b>	<b>5,986.5</b>	<b>123.5</b>	<b>253.7</b>	<b>269.4</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>											
Inc	<b>20.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9.4</b>	<b>0.0</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Inc	<b>75.2</b>	<b>75.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Inc	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
IncOTI	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Dec	<b>-14.0</b>	<b>0.0</b>	<b>-14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,505.0</b>	<b>5,890.4</b>	<b>100.1</b>	<b>253.7</b>	<b>251.6</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>14</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>											
Inc	<b>20.9</b>	<b>20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

**Agency: Alaska Court System**

**Transaction Title**

Workstations, Office Equipment, and Replacement Furniture (continued)

1004 Gen Fund (UGF) 67.8

**FY11 Senate Total**

Court of Appeals Staff Attorney

1004 Gen Fund (UGF) 20.9

Workstations, Office Equipment, and Replacement Furniture

1004 Gen Fund (UGF) 67.8

Workstations, Office Equipment, and Replacement Furniture

1004 Gen Fund (UGF) 50.0

**FY11 Enacted Total**

Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase

1004 Gen Fund (UGF) 114.8

**FY11 Bills Total**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
		6,553.6	5,965.6	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Inc	67.8	0.0	0.0	0.0	67.8	0.0	0.0	0.0	0	0	0
	IncOTI	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		6,603.6	5,965.6	123.5	253.7	251.6	9.2	0.0	0.0	56	1	14
* * * FY11 Bills * * *												
	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

<b>Numbers and Language</b>
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**Agency: Alaska Court System**

**Appropriation: Alaska Court System**

**Allocation: Trial Courts**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] ~ [1] 10Fn1Bud to 11Budget	[7] ~ [2] Adj Base to 11Budget	[7] ~ [3] GAmdAdj to 11Budget
<b>Total</b>	71,165.9	73,441.3	78,159.0	75,140.0	0.0	1,060.7	76,200.7	5,034.8 7.1 %	2,759.4 3.8 %	-1,958.3 -2.5 %
<b>Objects of Expenditure</b>										
Personal Services	54,065.6	56,341.0	59,871.6	57,544.9	0.0	1,045.7	58,590.6	4,525.0 8.4 %	2,249.6 4.0 %	-1,281.0 -2.1 %
Travel	1,160.6	1,160.6	1,160.6	1,160.6	0.0	0.0	1,160.6	0.0	0.0	0.0
Services	14,015.5	14,015.5	14,838.1	14,410.3	0.0	15.0	14,425.3	409.8 2.9 %	409.8 2.9 %	-412.8 -2.8 %
Commodities	1,562.0	1,562.0	1,876.5	1,642.0	0.0	0.0	1,642.0	80.0 5.1 %	80.0 5.1 %	-234.5 -12.5 %
Capital Outlay	262.2	262.2	312.2	282.2	0.0	0.0	282.2	20.0 7.6 %	20.0 7.6 %	-30.0 -9.6 %
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>										
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	68,987.9	71,263.3	75,881.0	72,713.5	0.0	1,060.7	73,774.2	4,786.3 6.9 %	2,510.9 3.5 %	-2,106.8 -2.8 %
1007 I/A Rcpts (Other)	400.0	400.0	500.0	648.5	0.0	0.0	648.5	248.5 62.1 %	248.5 62.1 %	148.5 29.7 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
<b>Positions</b>										
Perm Full Time	585	585	605	587	0	0	587	2 0.3 %	2 0.3 %	-18 -3.0 %
Perm Part Time	42	42	42	41	0	0	41	-1 -2.4 %	-1 -2.4 %	-1 -2.4 %
Temporary	3	2	2	2	0	0	2	-1 -33.3 %	0	0

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

**Agency: Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee	ConfCom	71,165.9	54,065.6	1,160.6	14,015.5	1,562.0	262.2	100.0	0.0	580	57	9
1002 Fed Rcpts (Fed)		1,466.0										
1004 Gen Fund (UGF)		68,987.9										
1007 I/A Rcpts (Other)		400.0										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
<b>FY10 Conference Committee Total</b>		<b>71,165.9</b>	<b>54,065.6</b>	<b>1,160.6</b>	<b>14,015.5</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>580</b>	<b>57</b>	<b>9</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>71,165.9</b>	<b>54,065.6</b>	<b>1,160.6</b>	<b>14,015.5</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>580</b>	<b>57</b>	<b>9</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
Reallocation of Non-Permanent and Part-Time Positions to Create Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-15	-6
<b>FY10 Management Plan Total</b>		<b>71,165.9</b>	<b>54,065.6</b>	<b>1,160.6</b>	<b>14,015.5</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>585</b>	<b>42</b>	<b>3</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Technical Position Adjustment to Reflect Component Transfer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Insurance Cost Increases	SalAdj	1,241.4	1,241.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System increase	SalAdj	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		<b>73,441.3</b>	<b>56,341.0</b>	<b>1,160.6</b>	<b>14,015.5</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>585</b>	<b>42</b>	<b>2</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		1,365.7										
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.0										
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,483.2										
Telephone and Teleconferencing Services Due to an Increase in Rates for Instate Calls (No More Prepaid Calling Cards)	Inc	98.0	0.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		174.7										
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**

**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Galena and Chevak Leased Space Increases	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 99.2												
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	0.0	1	0
1007 I/A Rcpts (Other) 100.0												
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 499.1												
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 125.0												
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 125.0												
<b>Gov Amend Adjusted Total</b>		<b>78,159.0</b>	<b>59,871.6</b>	<b>1,160.6</b>	<b>14,838.1</b>	<b>1,876.5</b>	<b>312.2</b>	<b>100.0</b>	<b>0.0</b>	<b>605</b>	<b>42</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 278.8												
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 1,365.7												
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0												
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 94.0												
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,483.2												
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 400.0												
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
Life Cycle Replacement of Computer Systems	Inc OTI	100.0	0.0	0.0	80.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 174.7												
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
Language Interpreter Center Support for Training and Provision of Qualified Interpreters	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 25.0												
Galena and Chevak Leased Space Increases	Inc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0.0	0	0

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Alaska Court System**

**Allocation: Trial Courts**

**Agency: Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Galena and Chevak Leased Space Increases (continued)												
1004 Gen Fund (UGF) 99.2												
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	0.0	1	0
1007 I/A Rcpts (Other) 100.0												
Increased Funding for Family Law Self-Help Center (FLSHC)	Inc	100.0	75.9	0.0	24.1	0.0	0.0	0.0	0.0	0.0	0	0
1007 I/A Rcpts (Other) 100.0												
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 499.1												
Elimination of Vacancy Savings Requirement for Judicial Positions	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 250.0												
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 125.0												
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 125.0												
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0
1007 I/A Rcpts (Other) 125.0												
Reduce general fund travel line item by 10 percent.	Dec	-141.9	0.0	-141.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) -141.5												
1037 GF/MH (UGF) -0.4												
<b>FY11 House Total</b>		<b>74,822.4</b>	57,516.9	1,018.7	14,262.6	1,642.0	282.2	100.0	0.0	585	42	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Assume ownership of Nome court facility from Feds	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 278.8												
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	0.0	18	0
1004 Gen Fund (UGF) 1,365.7												
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 400.0												
New Positions to Improve Services in Craig (First District) and Anchorage (Third District)	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	0.0	1	0
1004 Gen Fund (UGF) 94.0												
Expand Deputy Clerk II Position to Improve Services in Craig (First District)	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
1004 Gen Fund (UGF) 28.0												
Update Geographic Differential for Non-Judicial Employees for Parity with SU and SGU contracts	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 1,483.2												
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**

**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage 1004 Gen Fund (UGF) 174.7	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage 1004 Gen Fund (UGF) 50.0	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund (UGF) 499.1	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds 1004 Gen Fund (UGF) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates 1004 Gen Fund (UGF) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transcription Costs for Grand Jury Proceedings 1007 I/A Rpts (Other) 148.5	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Senate Total</b>		<b>74,390.0</b>	<b>56,894.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,562.0</b>	<b>262.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Assume ownership of Nome court facility from Feds 1004 Gen Fund (UGF) 278.8	Inc	278.8	0.0	0.0	278.8	0.0	0.0	0.0	0.0	0	0	0
Fully fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings 1004 Gen Fund (UGF) 1,365.7	Inc	1,365.7	1,212.7	0.0	45.0	108.0	0.0	0.0	0.0	18	0	0
Partially fund No Dark Courtrooms statewide initiative to ensure adequate staffing for court proceedings 1004 Gen Fund (UGF) 400.0	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Services in Craig (First District) and Anchorage (Third District) 1004 Gen Fund (UGF) 94.0	Inc	94.0	85.0	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
Expand Deputy Clerk II Position to Improve Services in Craig (First District) 1004 Gen Fund (UGF) 28.0	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts 1004 Gen Fund (UGF) 1,483.2	Inc	1,483.2	1,483.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Update Geographic Differential for Non-Judicial Employees for Parity with SU and GGU contracts 1004 Gen Fund (UGF) 400.0	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Life Cycle Replacement of Computer Systems 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	200.0	50.0	0.0	0.0	0.0	0	0	0
CC: Life Cycle Replacement of Computer Systems 1004 Gen Fund (UGF) 100.0	Inc	100.0	0.0	0.0	80.0	20.0	0.0	0.0	0.0	0	0	0
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage 1004 Gen Fund (UGF) 174.7	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System**  
**Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Pro Tem Pay Increase (\$30 per hour to \$75 per hour) for Retired Judges Providing Court Coverage 1004 Gen Fund (UGF) 50.0	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund (UGF) 499.1	Inc	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund (UGF) 250.0	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Custody Mediation Program due to Increase in Referrals and Limited Federal Grant Funds 1004 Gen Fund (UGF) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transcripts Costs for Criminal Proceedings due to Increased Case Loads and Inconsistencies with Federal Court Rates 1004 Gen Fund (UGF) 125.0	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Transcription Costs for Grand Jury Proceedings 1007 I/A Rcpts (Other) 148.5	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Enacted Total</b>		<b>75,140.0</b>	<b>57,544.9</b>	<b>1,160.6</b>	<b>14,410.3</b>	<b>1,642.0</b>	<b>282.2</b>	<b>100.0</b>	<b>0.0</b>	<b>587</b>	<b>41</b>	<b>2</b>
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 1,045.7	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 111, SLA 2010 (HB 52) POST-TRIAL JUROR COUNSELING 1004 Gen Fund (UGF) 15.0	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246) 1004 Gen Fund (UGF) 499.1	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
DID NOT PASS: INCREASING NUMBER OF SUPERIOR CT JUDGES (SB 246) 1004 Gen Fund (UGF) -499.1	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
<b>FY11 Bills Total</b>		<b>1,060.7</b>	<b>1,045.7</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [2] GAmdAdj to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	9,577.5	9,731.8	10,258.2	9,731.8	0.0	144.1	9,875.9	298.4	3.1 %	144.1	1.5 %
<b>Objects of Expenditure</b>											
Personal Services	7,072.9	7,262.7	7,730.1	7,262.7	0.0	144.1	7,406.8	333.9	4.7 %	144.1	2.0 %
Travel	103.7	103.7	111.2	103.7	0.0	0.0	103.7	0.0	0.0	0.0	-7.5
Services	1,272.2	1,236.7	1,249.2	1,236.7	0.0	0.0	1,236.7	-35.5	-2.8 %	0.0	-12.5
Commodities	1,118.7	1,118.7	1,157.7	1,118.7	0.0	0.0	1,118.7	0.0	0.0	0.0	-39.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>											
1004 Gen Fund (UGF)	9,367.9	9,522.2	10,048.6	9,522.2	0.0	144.1	9,666.3	298.4	3.2 %	144.1	1.5 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0	0.0
<b>Positions</b>											
Perm Full Time	83	83	89	83	0	0	83	0	0	-6	-6.7 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

**Agency: Alaska Court System**

**Transaction Title**

FY10 Conference Committee  
 1004 Gen Fund (UGF) 9,332.4  
 1133 CSSD Admin (Fed) 209.6

**FY10 Conference Committee Total**

**FY10 Authorized Total**

**FY10 Management Plan Total**

Health Insurance Cost Increases  
 1004 Gen Fund (UGF) 171.5

Judicial Retirement System increase  
 1004 Gen Fund (UGF) 18.3

**FY11 Adjusted Base Total**

New Positions to Improve Services in Administration  
 1004 Gen Fund (UGF) 526.4

**Gov Amend Adjusted Total**

**New Positions to Improve Services in Administration**  
 1004 Gen Fund (UGF) 526.4

Reduce general fund travel line item by 10 percent.  
 1004 Gen Fund (UGF) -10.1

**FY11 House Total**

**New Positions to Improve Services in Administration**  
 1004 Gen Fund (UGF) 526.4

New Position for MAJIC (Multi-Agency Justice Integration Consortium)  
 to Improve Services in Administration  
 1004 Gen Fund (UGF) 119.0

**FY11 Senate Total**

**New Positions to Improve Services in Administration**  
 1004 Gen Fund (UGF) 526.4

**FY11 Enacted Total**

Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary  
 Increase

1004 Gen Fund (UGF) 144.1

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>											
ConfCom	9,542.0	7,072.9	103.7	1,236.7	1,118.7	10.0	0.0	0.0	83	3	0
	<b>9,542.0</b>	<b>7,072.9</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>											
	<b>9,542.0</b>	<b>7,072.9</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>											
	<b>9,542.0</b>	<b>7,072.9</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>											
SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>9,731.8</b>	<b>7,262.7</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>											
Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
	<b>10,258.2</b>	<b>7,730.1</b>	<b>111.2</b>	<b>1,249.2</b>	<b>1,157.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>											
Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>9,721.7</b>	<b>7,262.7</b>	<b>93.6</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>											
Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
	<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>9,850.8</b>	<b>7,262.7</b>	<b>103.7</b>	<b>1,355.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *</b>											
Inc	526.4	467.4	7.5	12.5	39.0	0.0	0.0	0.0	6	0	0
	<b>9,731.8</b>	<b>7,262.7</b>	<b>103.7</b>	<b>1,236.7</b>	<b>1,118.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>3</b>	<b>0</b>
<b>* * * FY11 Bills * * *</b>											
FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

**Agency: Alaska Court System**

**Transaction Title**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Bills * * * (continued)												
<b>FY11 Bills Total</b>		<b>144.1</b>	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Settlement, prepaid phone card costs 1004 Gen Fund (UGF)	Suppl	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Total Operating Supp Total</b>		<b>35.5</b>	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<b>Total</b>	2,027.6	1,063.0	2,031.0	4,597.5	0.0	22.2	4,619.7	2,592.1 127.8 %	3,556.7 334.6 %	2,588.7 127.5 %
<b>Objects of Expenditure</b>										
Personal Services	535.4	465.7	478.4	478.4	0.0	22.2	500.6	-34.8 -6.5 %	34.9 7.5 %	22.2 4.6 %
Travel	44.1	14.8	14.8	14.8	0.0	0.0	14.8	-29.3 -66.4 %	0.0	0.0
Services	1,444.2	578.6	1,533.9	4,100.4	0.0	0.0	4,100.4	2,656.2 183.9 %	3,521.8 608.7 %	2,566.5 167.3 %
Commodities	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>										
1004 Gen Fund (UGF)	421.3	423.4	424.6	1,978.6	0.0	0.0	1,978.6	1,557.3 369.6 %	1,555.2 367.3 %	1,554.0 366.0 %
1007 I/A Rcpt (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	610.0	618.6	628.3	985.5	0.0	22.2	1,007.7	397.7 65.2 %	389.1 62.9 %	379.4 60.4 %
1092 MHTAAR (Other)	975.3	0.0	956.4	1,094.4	0.0	0.0	1,094.4	119.1 12.2 %	1,094.4 >999 %	138.0 14.4 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0 >999 %	518.0 >999 %	517.3 >999 %
<b>Positions</b>										
Perm Full Time	5	5	5	6	0	0	6	1 20.0 %	1 20.0 %	1 20.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

Numbers and Language
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**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

**Agency: Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		421.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		610.0										
1092 MHTAAR (Other)		975.3										
<b>FY10 Conference Committee Total</b>		<b>2,027.6</b>	<b>535.4</b>	<b>44.1</b>	<b>1,444.2</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>2,027.6</b>	<b>535.4</b>	<b>44.1</b>	<b>1,444.2</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>2,027.6</b>	<b>535.4</b>	<b>44.1</b>	<b>1,444.2</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Technical Position Adjustment to Reflect Component Transfer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse FY2010 MH Trust Recommendation	OTI	-975.3	-80.4	-29.3	-865.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-975.3										
Health Insurance Cost Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1037 GF/MH (UGF)		8.6										
<b>FY11 Adjusted Base Total</b>		<b>1,063.0</b>	<b>465.7</b>	<b>14.8</b>	<b>578.6</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust: Dis Justice - Grant 1938.02 Treatment funding for therapeutic court participants	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
MH Trust: Dis Justice - Grant 1934.02 Fairbanks Juvenile Therapeutic Court	IncOTI	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		245.9										
MH Trust: Dis Justice - Grant 1935.02 Mental Health Court Expansion-targeted communities	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										
MH Trust: Dis Justice - Grant 567.05 Access to timely neuropsychiatric evaluations	IncOTI	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		5.0										
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		6.0										
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
Transfer Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Increases to Court S	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1092 MHTAAR (Other)		1.1										
1180 A/D T&P Fd (DGF)		0.7										

## 2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**

**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)                       0.8												
<b>Gov Amend Adjusted Total</b>		<b>2,031.0</b>	<b>478.4</b>	<b>14.8</b>	<b>1,533.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   65.0												
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   290.0												
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   45.0												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)                   207.2												
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   272.0												
1037 GF/MH (UGF)                   150.0												
1180 A/D T&P Fd (DGF)               450.0												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	386.9	0.0	0.0	386.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   319.6												
1180 A/D T&P Fd (DGF)               67.3												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   300.3												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   64.4												
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   -0.3												
1037 GF/MH (UGF)                   -0.4												
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)                   6.0												
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)                   2.9												
Transfer Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Increases to Court S	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                   1.2												
1092 MHTAAR (Other)                1.1												

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Therapeutic Courts**  
**Allocation: Therapeutic Courts**

**Agency: Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Transfer Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Increases to Court S (continued)	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1180 A/D T&P Fd (DGF)       0.7												
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	ATrIn	4,248.4	465.7	14.1	3,764.7	3.9	0.0	0.0	0.0	0.0	5	0
1037 GF/MH (UGF)       0.8		65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>FY11 House Total</b>		<b>4,248.4</b>	<b>465.7</b>	<b>14.1</b>	<b>3,764.7</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       65.0												
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       290.0												
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts.	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       45.0												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF)       207.2												
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       272.0												
1037 GF/MH (UGF)       150.0												
1180 A/D T&P Fd (DGF)   450.0												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       317.3												
1092 MHTAAR (Other)      138.0												
1180 A/D T&P Fd (DGF)   67.3												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       300.3												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       64.4												
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)       200.0												
Transfer Inmate Health Care Therapeutic Courts related portion of GGU Salary and Health Insurance Increases	ATrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF)       6.0												

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Therapeutic Courts**

**Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Increased Inmate health Care Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 2.9												
Transfer Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Increases to Court S	ATrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 1.2												
1092 MHTAAR (Other) 1.1												
1180 A/D T&P Fd (DGF) 0.7												
Increased Alcohol Safety Action Program Therapeutic Courts related portion of GGU Salary and Health Ins Increases	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF) 0.8												
<b>FY11 Senate Total</b>		<b>4,584.8</b>	<b>465.7</b>	<b>14.8</b>	<b>4,100.4</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrIn	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 65.0												
Consolidation of Therapeutic Courts from Public Defender to Courts. Replace GF with I/A.	ATrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 290.0												
Consolidation of Therapeutic Courts from DOC/Probation & Parole to Courts. Replace GF with I/A.	ATrIn	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 45.0												
Consolidation of Therapeutic Courts from DOC/Behavioral Health to Courts. Replace GF with I/A.	ATrIn	207.2	0.0	0.0	207.2	0.0	0.0	0.0	0.0	0.0	0	0
1037 GF/MH (UGF) 207.2												
Transfer Behavioral Health Grants' portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation.	ATrIn	872.0	0.0	0.0	872.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 272.0												
1037 GF/MH (UGF) 150.0												
1180 A/D T&P Fd (DGF) 450.0												
Transfer Alcohol Safety Action's portion of Therapeutic Courts to Court System's new Therapeutic Court appropriation	ATrIn	522.6	0.0	0.0	522.6	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 317.3												
1092 MHTAAR (Other) 138.0												
1180 A/D T&P Fd (DGF) 67.3												
Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 300.3												
Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	ATrIn	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF) 64.4												
Recognize the Bethel Case Coordinator as a PFT (previously off-budget and classified as a "limited duration" position)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

**Agency: Alaska Court System**

**Transaction Title**

Increase Partners for Progress funding to support Therapeutic Courts (funds will be transferred to H&SS/ASAP) (continued)

1004 Gen Fund (UGF) 200.0

**FY11 Enacted Total**

Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase

1037 GF/MH (UGF) 22.2

**FY11 Bills Total**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
		4,597.5	478.4	14.8	4,100.4	3.9	0.0	0.0	0.0	6	0	1
	FisNot	* * * FY11 Bills * * *	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct  
Allocation: Commission on Judicial Conduct**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [2] GAmdAdj to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	362.6	366.9	376.9	376.9	0.0	4.5	381.4	18.8	5.2 %	14.5	4.0 %
<b>Objects of Expenditure</b>											
Personal Services	248.6	252.9	262.9	262.9	0.0	4.5	267.4	18.8	7.6 %	14.5	5.7 %
Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>											
1004 Gen Fund (UGF)	362.6	366.9	376.9	376.9	0.0	4.5	381.4	18.8	5.2 %	14.5	4.0 %
<b>Positions</b>											
Perm Full Time	2	2	2	2	0	0	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>												
FY10 Conference Committee 1004 Gen Fund (UGF)	ConfCom	362.6	248.6	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY10 Conference Committee Total</b>		<b>362.6</b>	<b>248.6</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>												
<b>FY10 Authorized Total</b>		<b>362.6</b>	<b>248.6</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>												
<b>FY10 Management Plan Total</b>		<b>362.6</b>	<b>248.6</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>												
Health Insurance Cost Increases 1004 Gen Fund (UGF)	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Adjusted Base Total</b>		<b>366.9</b>	<b>252.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>												
Vacancy Underfunding at 0% 1004 Gen Fund (UGF)	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov Amend Adjusted Total</b>		<b>376.9</b>	<b>262.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>												
Vacancy Underfunding at 0% 1004 Gen Fund (UGF)	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF)	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 House Total</b>		<b>364.5</b>	<b>252.9</b>	<b>12.1</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>												
<b>FY11 Senate Total</b>		<b>376.9</b>	<b>262.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *</b>												
<b>FY11 Enacted Total</b>		<b>376.9</b>	<b>262.9</b>	<b>14.5</b>	<b>87.5</b>	<b>7.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * FY11 Bills * * *</b>												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY11 Bills Total</b>		<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: Alaska Court System**

**Appropriation: Judicial Council**

**Allocation: Judicial Council**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0 2.4 %	14.7 1.4 %	-10.3 -0.9 %
<b>Objects of Expenditure</b>										
Personal Services	569.7	582.5	606.0	582.5	0.0	14.7	597.2	27.5 4.8 %	14.7 2.5 %	-8.8 -1.5 %
Travel	49.0	49.0	50.5	49.0	0.0	0.0	49.0	0.0	0.0	-1.5 -3.0 %
Services	383.9	382.5	382.5	382.5	0.0	0.0	382.5	-1.4 -0.4 %	0.0	0.0
Commodities	9.1	9.0	9.0	9.0	0.0	0.0	9.0	-0.1 -1.1 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>										
1004 Gen Fund (UGF)	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0 2.4 %	14.7 1.4 %	-10.3 -0.9 %
<b>Positions</b>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

**2010 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Comm Structure**

**Numbers and Language**

**Appropriation: Judicial Council**  
**Allocation: Judicial Council**

**Agency: Alaska Court System**

Transaction Title	
FY10 Conference Committee	
1004 Gen Fund (UGF)	1,061.7
<b>FY10 Conference Committee Total</b>	
<b>FY10 Authorized Total</b>	
<b>FY10 Management Plan Total</b>	
Reverse One Time Item, 4th yr fiscal note, Ch51 SLA06 (SB237)	
Additional Judges & Judges' Salaries	
1004 Gen Fund (UGF)	-1.5
Health Insurance Cost Increases	
1004 Gen Fund (UGF)	12.8
<b>FY11 Adjusted Base Total</b>	
Child Protection Commission Staffing	
1004 Gen Fund (UGF)	25.0
<b>Gov Amend Adjusted Total</b>	
Child Protection Commission Staffing	
1004 Gen Fund (UGF)	25.0
Reduce general fund travel line item by 10 percent.	
1004 Gen Fund (UGF)	-2.8
<b>FY11 House Total</b>	
Child Protection Commission Staffing	
1004 Gen Fund (UGF)	25.0
Child Protection Commission Staffing	
1004 Gen Fund (UGF)	25.0
<b>FY11 Senate Total</b>	
Child Protection Commission Staffing	
1004 Gen Fund (UGF)	25.0
<b>FY11 Enacted Total</b>	
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	
1004 Gen Fund (UGF)	14.7
<b>FY11 Bills Total</b>	

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY10 Conference Committee * * *</b>											
ConfCom	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
<b>* * * Changes from FY10 Conference Committee to FY10 Authorized * * *</b>											
	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
<b>* * * Changes from FY10 Authorized to FY10 Management Plan * * *</b>											
	1,061.7	569.7	49.0	383.9	9.1	6.0	44.0	0.0	6	1	5
<b>* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *</b>											
OTI	-1.5	0.0	0.0	-1.4	-0.1	0.0	0.0	0.0	0	0	0
	1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
<b>* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *</b>											
Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,098.0	606.0	50.5	382.5	9.0	6.0	44.0	0.0	6	1	5
<b>* * * Changes from Gov Amend Adjusted to FY11 House * * *</b>											
Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,070.2	582.5	46.2	382.5	9.0	6.0	44.0	0.0	6	1	5
<b>* * * Changes from Gov Amend Adjusted to FY11 Senate * * *</b>											
Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,098.0	592.5	53.0	392.5	10.0	6.0	44.0	0.0	6	1	5
<b>* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *</b>											
Inc	25.0	23.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,073.0	582.5	49.0	382.5	9.0	6.0	44.0	0.0	6	1	5
<b>* * * FY11 Bills * * *</b>											
FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget  
Wordage Report - Conf Comm Structure**

**Agency: Alaska Court System**

GovAmd+    House    Senate    Enacted

**Ap: Alaska Court System**

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X

**Al: Trial Courts**

Intent

It is the intent of the legislature that the FY12 budget will appropriate all transcription funding to the agencies that order those transcripts from the Alaska Court System.

X                        X

**Ap: Therapeutic Courts**

Intent

It is the intent of the legislature that contracts to purchase services associated with therapeutic courts be based loosely on the amounts transferred from other agencies into this appropriation. Contractual agreements should be for amounts determined by the Court System to be in the best interest of operating therapeutic courts in an efficient and effective manner.

X                        X

Intent

It is the intent of the legislature that the Court System contract to purchase services associated with therapeutic courts in amounts it determines are in the best interest of operating therapeutic courts efficiently and effectively. Contract amounts should stem from the amounts transferred from other agencies into this appropriation.

X

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## Transaction Type Definitions

<b>09Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>09Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2011).
<b>ConfCom</b>	FY 2010 Conference Committee.
<b>Contngnt</b>	Contingent
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FisNot10</b>	Fiscal Note appropriations for legislation effective in FY 2010.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.